

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	490,400	1,086,100	634,700	638,300	606,000
Percent Change:		121.5%	(41.6%)	0.6%	(4.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	337,900	455,800	0	578,700	555,000
Operating Expenditures	117,200	619,500	0	52,100	51,000
Capital Outlay	35,300	10,800	0	7,500	0
Lump Sum	0	0	634,700	0	0
Total:	490,400	1,086,100	634,700	638,300	606,000
Full-Time Positions (FTP)	6.00	8.00	8.00	8.00	8.00

Division Description

The mission of the Office of Performance Evaluations is to promote confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities, consistent with legislative intent.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	634,700	634,700	634,700	634,700
Holdback/Neg. Supp	(18,700)	(18,700)	(18,700)	(18,700)
FY 2002 Total Appropriation	616,000	616,000	616,000	616,000
Expenditure Adjustments	0	0	0	0
FY 2002 Estimated Expenditures	616,000	616,000	616,000	616,000
Removal of One-Time Expenditures	(12,000)	(12,000)	(12,000)	(12,000)
Restore Executive Holdback	18,700	18,700	18,700	18,700
Permanent Base Reduction	0	0	(18,700)	(18,700)
FY 2003 Base	622,700	622,700	604,000	604,000
Personnel Cost Rollups	2,000	2,000	2,000	2,000
Inflationary Adjustments	900	900	0	0
Replacement Items	7,700	7,700	0	0
Change in Employee Compensation	5,000	5,000	0	0
FY 2003 Program Maintenance	638,300	638,300	606,000	606,000
1. Explanation of Base Reduction	0	0	0	0
FY 2003 Total	638,300	638,300	606,000	606,000
Change from Original Appropriation	3,600	3,600	(28,700)	(28,700)
% Change from Original Appropriation	0.6%	0.6%	(4.5%)	(4.5%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	8.00	634,700	0	0	634,700

Holdback/Neg. Supp

Funding for group positions was reduced in personnel costs to comply with the Executive Holdback.

Agency Request	0.00	(18,700)	0	0	(18,700)
Governor's Recommendation	0.00	(18,700)	0	0	(18,700)

FY 2002 Total Appropriation					
Agency Request	8.00	616,000	0	0	616,000
Governor's Recommendation	8.00	616,000	0	0	616,000

Expenditure Adjustments

Allocates the lump-sum FY 2002 Original Appropriation which is not shown at this detail level.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2002 Estimated Expenditures					
Agency Request	8.00	616,000	0	0	616,000
Governor's Recommendation	8.00	616,000	0	0	616,000

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(12,000)	0	0	(12,000)
Governor's Recommendation	0.00	(12,000)	0	0	(12,000)

Restore Executive Holdback

Agency Request	0.00	18,700	0	0	18,700
Governor's Recommendation	0.00	18,700	0	0	18,700

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction of \$18,700, along with zero funding for inflation, replacement items, and CEC will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$32,300 less than the original budget submission. In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	(18,700)	0	0	(18,700)
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FY 2003 Base					
Agency Request	8.00	622,700	0	0	622,700
Governor's Recommendation	8.00	604,000	0	0	604,000

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	900	0	0	900
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The request is \$200 for computer software upgrades and \$7,500 for five personal computers.					
Agency Request	0.00	7,700	0	0	7,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,000	0	0	5,000
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	8.00	638,300	0	0	638,300
Governor's Recommendation	8.00	606,000	0	0	606,000
1. Explanation of Base Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor is advising the Legislature that a base reduction of \$18,700, along with zero funding for inflation, replacement items, and CEC will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$32,300 less than the original budget submission.</i>					
<i>In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	8.00	638,300	0	0	638,300
Governor's Recommendation	8.00	606,000	0	0	606,000
Agency Request					
Change from Original App	0.00	3,600	0	0	3,600
% Change from Original App	0.0%	0.6%			0.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(28,700)	0	0	(28,700)
% Change from Original App	0.0%	(4.5%)			(4.5%)